

# TRANSIT

The mission of Wichita Transit is to provide a reliable and economical transportation system to citizens of Wichita.



## Overview

Wichita Transit operates 51 buses on 18 fixed routes, one fixed route with point deviation servicing the lower density northwest area, and 14 para-transit vans that provide service to physically challenged individuals on a curb-to-curb basis. Service is provided from 6:00 a.m. to 7:00 p.m. Monday through Friday, and 7:00 a.m. to 6:00 p.m. on Saturday.

To augment that service, seven para-transit vans are leased to local social service agencies for dedicated client transport. Employment-related transportation is coordinated for qualifying clients referred by social service agencies with service from 6 a.m. up to 2 a.m., twenty hours per day, seven days per week.

Transit also operates a fleet of five trolleys that offer appealing transportation on Saturdays to Core Area attractions, provide transportation for the Wichita Historical Tours, and are available for private charter.

The downtown Transit Center serves as the hub for transfers and most customer services. Administration and maintenance services are provided from the Transportation Operations Center (TOC), placed in service in 1999. The TOC garages buses while not in service, a significant advantage in freezing weather, and features a bus wash, eight service bays, four floor lifts, dispatch, and administration offices.

## Finance and Operations

Operating resources are from fares, trolley charter revenue, advertising, General Fund subsidies, and state and federal grants. Total resources reflect significant fluctuations in state and federal revenues as a result of capital investments in the the operation center in 1999; in eight vans in 2000, 39 buses over 2001 and 2002, and state supported local service enhancements beginning in 2000.

Plans are progressing for sustainable service enhancements utilizing technology for more cost efficient services. The first replacements for the aging buses will arrive in the fall of 2001, with the balance of the 39 new buses arriving in 2002. Grant funding is being directed to capital improvements such as electronic fareboxes, scheduling and vehicle locator applications, bus shelters, and bus stops for easier wheel chair access, all of which can place the department in an excellent position for the future.

The fund balance has grown over the last several years, however, it will decline with capital purchases. The planned investments will be funded 80 percent by the Federal Transit Administration (FTA), state funds have been reserved from the annual allocation for a portion of the local match, and the balance of the 20 percent match will be drawn from the accumulated fund balance. The fund balance will decline

until the capital investments are complete in 2003, at which time the fund balance is projected to stabilize.

Operating revenues in the Transit Fund are projected to remain relatively stable, growing only by increased ridership. Expenditures are rising more rapidly than revenues, increasing

Transit Resource Summary \$ in Thousands				
	1999	2000	2001	2002
Local transit revenue	1,491	1,455	1,490	1,509
Local trolley revenue	120	133	131	173
General Fund subsidy	3,279	3,279	3,475	3,475
State grants*	26	528	764	2,312
Federal grants*	6,094	2,327	3,112	9,894
Revenue - all sources	11,010	7,722	8,972	17,363
*Detail presented in Grant section presentation.				



the need for more cost effective and cost efficient services. In addition, the federal grant match requirement for capital purchases is budgeted from the operating budget, having a significant

impact on the fund balance. Cost savings are anticipated with a new bus fleet and technological aids to better plan and manage the operations.

**Special Service** rides for mobility-impaired citizens have been growing at an average annual rate of 13.5 percent over the last 5 years. In 2000, Transit provided over 207,000 para-transit rides, 73,100 of which were special curb-to-curb rides provided directly by Transit employees. The direct ridership growth reflects an increase of 13.6 percent above 1999, consistent with the five-year average growth rate.

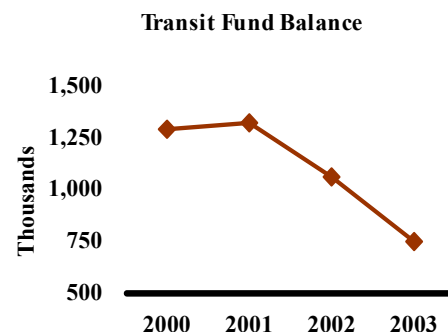
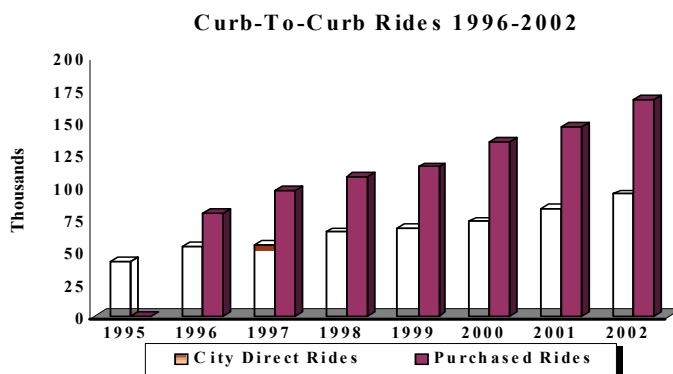
The staff consists of 23 van drivers, two scheduling clerks, and one program coordinator. To meet the growing demand, one van driver is added in 2002 to assist during peak periods. One additional clerk is also added, in 2002 to assist with processing and renewal of FTA required documentation that qualifies riders for para-transit service. Currently the department operates a total of 14 van routes that provide curb-to-curb service compared to 18 fixed bus routes.

The majority of para-transit rides are purchased from independent operators and social service agencies. Purchased rides are less costly to the City because costs are shared across agencies and the overall capacity of all providers is utilized more efficiently. Seven agencies provide service with vans leased from the City for the added benefit of priority service to their own clients. Purchased ride growth is comparable to the growth experienced in direct service. Like direct service, growth in purchased rides is projected to continue at double-digit rates.

Job access service is employment related transportation for qualifying citizens referred to Transit by partnering social service agencies. Beginning in late 2000, transportation for referred clients was coordinated, seven days per week for almost the full 24 hours per day. Ridership has grown rapidly. Assisted with a

Transit Fund Summary of Operations				
\$ in Thousands				
	2000	2001	2002	2003
Revenues	4,734	4,965	4,985	5,010
Expenditures	4,350	4,927	5,249	5,327
Budgeted income	384	38	(264)	(317)
Fund balance	1,291	1,330	1,065	748

Special Transportation Services Summary				
	1999	2000	2001	2002
Total rides	182,681	207,729	245,334	281,914
Cost (\$000)	\$1,001	\$1,073	\$1,670	\$1,833
Grant funded	16.50%	15.60%	21.20%	22.40%



FTA grant, the jobs access program will fund an estimated 100,000 rides, currently funded under the para-transit program.



**Fixed Route Service** provided slightly more than two million rides in 2000, an increase of 34,860 over 1999. Demand for Westside Connector service constituted more than 30 percent of that increase. The remainder of the growth is attributed to increased mid-day service on four routes, service that began in May and is funded with state grants. Overall, ridership is projected to remain relatively flat for the planning period under the current service structure.

Driver and fuel expenses are the primary costs associated with operations. Bus operations are financed totally from local funds and represent approximately 35 percent of total operating costs.

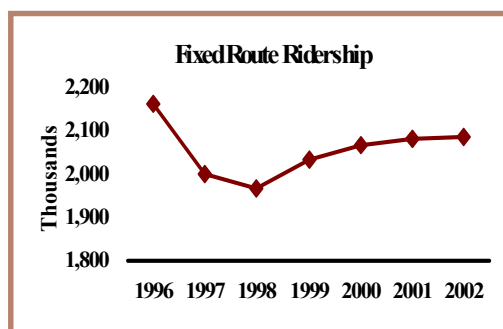
**Maintenance** includes all costs associated with maintaining the fleet of buses, vans and trolleys; the bus shelters; the Transit Center; and the TOC. A budget of \$50,000 has been provided for major preventive maintenance of the seven year old Transit Center, including the roof, tile, sprinkler system, and the heating and ventilation system.

Currently three porters fuel and clean the vehicles while the cleaning and maintenance of shelters is provided through contracted services. With the planned addition of approximately 40 shelters, and the desire to maintain a more polished fleet, an additional porter is added in the 2002 budget to improve the experience of citizens and visitors taking advantage of public transportation services.

The most significant costs in maintenance are associated with keeping the aging bus fleet in service. Vehicle maintenance costs are projected to rise until the aging bus stock is replaced, then decline noticeably in 2002. A maintenance study is planned in 2001 to identify opportunities for savings, and to prepare for the coming of the new, more technically advanced buses.

The **Trolley operation** began in 1993 and consists of a fleet of five twenty-seat trolleys. The Trolley provides transportation for numerous community events; hosts the Historic Wichita Tour, which was introduced in 2000; provides Saturday service from the Farm & Art Market to core area attractions; and is available for charter.

Trolley operations are self-supporting, however capital investments are subsidized. Charters are the largest source of revenue with advertising the second largest source of revenue. Demand for the Historic Wichita Tours exceeded expectations; consequently, the Revised 2001 Budget accommodates 36 additional tours. The budget continues to provide for Saturday service from the Farm and Art Market to core area attractions.



Selected Operations Performance Measures				
	1999	2000	2001	2002
On-time trips	79.80%	85.00%	88.00%	93.00%
Accidents per 1,000 miles	3.15	2.51	2.25	2.00

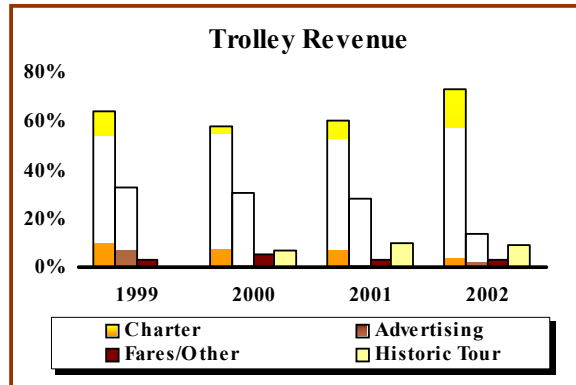
Selected Maintenance Performance Measures				
	1999	2000	2001	2002
Maintenance hours per mile	0.0218	0.0182	0.0182	0.017
Vehicle miles per inspection	3,052	3,232	3,000	3,000
Miles per road call	4,542	2,674	3,427	5,141



Charter rates were last adjusted in 1997. Due to increases in operating costs over the last five years, the 2002 budget has included a rate increase from \$180 to \$190 for the first three hours of service. Time in excess of three hours is budgeted to increase from \$55 to \$60 per hour.

Two new trolleys, funded from general obligation bonds, are projected to arrive in 2001. Maintenance and operating expenses are projected to decline at that time, offsetting increases in personal services and fuel costs.

**Administration.** A staff of ten provide general administrative support for all transportation programs, including the Transit Center, Trolley services, and grant funded activity. Unavoidable but rising fuel and labor costs continually challenge the department to improve efficiency in order to maintain and improve service while avoiding fare increases. The cost recovery from fares is trending downward as costs rise while fares are held static.



Trolley Financial Summary \$ In Thousands				
	1999	2000	2001	2002
Revenues	120	133	131	173
Expenditures	98	136	170	169
Budgeted income (loss)	(3)	(3)	(41)	4
Fund balance	58	55	17	21

Key to improving performance is an aggressive safety program and diligent monitoring of light duty assignments to reduce workers' compensation costs, which have risen to negatively impact the department by \$102,280 in 2001 and subsequent years. Also key to improved cost efficiencies is maintaining full employment and controlling overtime utilization.

Selected Administration Performance Measures				
	1999	2000	2001	2002
Cost recovery from fares	22.20%	19.30%	17.20%	17.10%
Cost per bus ride	\$2.24	\$2.79	\$2.79	\$2.50

Transit Budget Summary					
	2000 Actual	2001 Adopted	2001 Revised	2002 Adopted	2003 Approved
Personal Services	2,844,770	3,368,390	3,110,250	3,323,330	3,499,440
Contractual Services	466,379	647,530	569,820	553,520	553,720
Commodities	599,032	745,250	676,130	681,300	681,730
Capital Outlay	0	0	0	2,500	0
Other	575,875	565,420	740,230	857,480	756,150
<b>Total Local Expenditures</b>	<b>4,486,056</b>	<b>5,326,590</b>	<b>5,096,430</b>	<b>5,418,130</b>	<b>5,491,040</b>
<b>Trolley Fund Expenditures</b>	<b>135,801</b>	<b>153,720</b>	<b>169,810</b>	<b>168,700</b>	<b>163,760</b>
<b>Transit Fund Expenditures</b>	<b>4,350,255</b>	<b>5,172,870</b>	<b>4,926,620</b>	<b>5,249,430</b>	<b>5,327,280</b>
<b>Grant Operating Resources</b>	<b>2,327,470</b>	<b>2,203,980</b>	<b>2,643,390</b>	<b>2,762,600</b>	<b>2,844,450</b>
<b>Grant Capital Resources</b>	<b>320,363</b>	<b>2,920</b>	<b>1,233,050</b>	<b>9,443,510</b>	<b>480,000</b>
Total full-time positions	102	105	107	107	107
Total part-time positions	2	2	2	2	2
Total FTE positions	92.4	92.35	92.35	92.35	92.35